#7

Department of Commerce
Centralized Services - 06542

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	$1,230,764	$1,525,371	$294,607	23.94%	$1,526,677	$295,913	24.04%
FTE	19.00	19.00			19.00		
Personal Services							
Salaries	1,015,190	1,220,886	205,696	20.26%	1,224,005	208,815	20.57%
Employee Benefits	150,448	202,101	51,653	34.33%	200,169	49,721	33.05%
Health Insurance	156,496	167,124	10,628	6.79%	167,124	10,628	6.79%
Vacancy Savings	0	(63,604)	(63,604)	N/A	(63,652)	(63,652)	N/A
Total Personal Services	1,322,134	1,526,507	204,373	15.46%	1,527,646	205,512	15.54%
Operating Expenses							
Other Services	46,269	51,067	4,798	10.37%	51,067	4,798	10.37%
Supplies and Materials	49,691	49,736	45	0.09%	49,779	88	0.18%
Communications	19,731	19,751	20	0.10%	19,767	36	0.18%
Travel	6,780	6,753	(27)	-0.40%	6,762	(18)	-0.27%
Rent	82,197	82,197	0	0.00%	82,197	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	2,930	2,930	0	0.00%	2,930	0	0.00%
Other Expenses	17,397	17,397	0	0.00%	17,397	0	0.00%
Total Operating Expenses	224,995	229,831	4,836	2.15%	229,899	4,904	2.18%
Total Expenditures	1,547,129	1,756,338	209,209	13.52%	1,757,545	210,416	13.60%
Net Income (Loss)	($316,365)	($230,967)			($230,868)		

EXHIBIT 7
DATE 1/23/16
HB 2